Administrators

Historical Summary

OPERATING BUDGET	FY 2008 Total App	FY 2008 Actual	FY 2009 Approp	FY 2010 Request	FY 2010 Gov Rec
BY FUND CATEGORY					
General	83,089,900	83,089,900	85,391,500	88,510,800	81,428,600
Federal	2,150,300	0	2,150,300	0	0
Total:	85,240,200	83,089,900	87,541,800	88,510,800	81,428,600
Percent Change:		(2.5%)	5.4%	1.1%	(7.0%)
BY OBJECT OF EXPENDITURE					
Lump Sum	85,240,200	83,089,900	87,541,800	88,510,800	81,428,600

Division Description

Provide state and federal funding to support the administration of Idaho's 31 public charter schools and 115 local school districts, grades K-12.

Administrators

Comparative Summary

	l	Agency Requ	uest		Governor's R	ec ec
Decision Unit	FTP	General	Total	FTP	General	Total
FY 2009 Original Appropriation	0.00	85,391,500	87,541,800	0.00	85,391,500	87,541,800
Base Adjustments	0.00	0	(2,150,300)	0.00	0	(2,150,300)
Additional Base Adjustment	0.00	0	0	0.00	(4,816,600)	(4,816,600)
FY 2010 Base	0.00	85,391,500	85,391,500	0.00	80,574,900	80,574,900
Public School Salary Increase	0.00	1,723,800	1,723,800	0.00	0	0
Nondiscretionary Adjustments	0.00	1,395,500	1,395,500	0.00	853,700	853,700
FY 2010 Total	0.00	88,510,800	88,510,800	0.00	81,428,600	81,428,600
Change from Original Appropriation	0.00	3,119,300	969,000	0.00	(3,962,900)	(6,113,200)
% Change from Original Appropriation		3.7%	1.1%		(4.6%)	(7.0%)

					Analyst: Headle
Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2009 Original Appropriation	0.00	05 004 500	2	0.450.000	07.544.000
Dana Adimeteranta	0.00	85,391,500	0	2,150,300	87,541,800
Base Adjustments This is a transfer of federal analysis	a authorit	u from the Admir	aiatratara divinian	and Taashara	liviaian ta tha
This is a transfer of federal spendir Children's Programs division and C			iistrators division	i and reachers c	invision to the
Agency Request	0.00	0	0	(2,150,300)	(2,150,300)
Governor's Recommendation	0.00	0	0	(2,150,300)	(2,150,300)
Additional Base Adjustment					
Agency Request	0.00	0	0	0	0
The Governor recommends an ong	going Gene	eral Fund base r	eduction needed	to balance the s	tate budget.
This reduction represents a decrea					
approximately 4.3% statewide. Aft					
overall reduction is 4.2%. The Gov				tions to meet this	s base
reduction be identified by the Supe					
Governor's Recommendation	0.00	(4,816,600)	0	0	(4,816,600)
FY 2010 Base					
Agency Request	0.00	85,391,500	0	0	85,391,500
Governor's Recommendation	0.00	80,574,900	0	0	80,574,900
Public School Salary Increase					
Agencies were instructed to calcula				n request. In thi	s case, a 2%
salary increase was calculated and			itors division.		
Agency Request	0.00	1,723,800	0	0	1,723,800
While increasing salaries for state					
situation does not provide the fund	s to recom	mend an increa	se in FY 2010. V	Vhen economic d	
situation does not provide the fund improve, the Governor will once ag	s to recom ain seek t	mend an increa o improve comp	se in FY 2010. Vensation for all st	Vhen economic d tate employees.	conditions
situation does not provide the fund improve, the Governor will once ag Governor's Recommendation	s to recom	mend an increa	se in FY 2010. V	Vhen economic d	
situation does not provide the fund improve, the Governor will once ag Governor's Recommendation Nondiscretionary Adjustments	s to recom pain seek to 0.00	mend an increa o improve comp 0	se in FY 2010. V ensation for all st 0	When economic of tate employees.	conditions 0
situation does not provide the fund improve, the Governor will once ag Governor's Recommendation	s to recom pain seek to 0.00 n 13,970 to	mend an incread o improve compo 0 o 14,195 due to	se in FY 2010. V ensation for all st 0	When economic of tate employees.	conditions 0
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situation does not provide the fund improve, the Governor will once ag Governor's Recommendation Nondiscretionary Adjustments Mid-term support unit increase from salaries \$1,180,500, state-paid em	n 13,970 to ployee ber 0.00	mend an increase improve composition of the composi	se in FY 2010. Vensation for all stop 0 expected increas	When economic of ate employees. 0 se in student enro 0	conditions 0 collment; 1,395,500
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situation does not provide the fund improve, the Governor will once ag Governor's Recommendation Nondiscretionary Adjustments Mid-term support unit increase from salaries \$1,180,500, state-paid em Agency Request The Governor recommends funding 1.0%. The support unit growth request state paid employee benefits. The	n 13,970 to ployee ber 0.00 g for anticitotal is \$8	mend an increase improve composition of 14,195 due to nefits \$215,000. 1,395,500 pated support unional staff at a constant of 53,700.	se in FY 2010. Vensation for all stop expected increas 0 nit growth in FY 2	When economic of tate employees. 0 te in student enro 0 2010 from 13,970	onditions 0 ollment; 1,395,500 0 to 14,110, or
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